

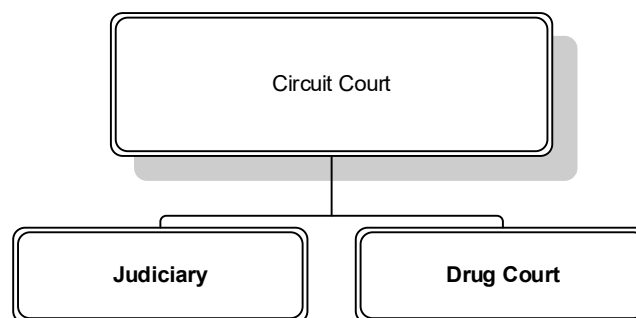
*Our Mission: To provide an independent, accessible, responsive forum for just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia Constitutions.*

The 17<sup>th</sup> Judicial Circuit is comprised of four judges with jurisdiction over Arlington County and the City of the Falls Church. The Circuit Court is a trial court of general jurisdiction and the highest court in the County for both civil and criminal cases. The Circuit Court has jurisdiction concerning civil claims exceeding \$4,500, with exclusive original jurisdiction for claims exceeding \$50,000. The Circuit Court also has jurisdiction over all equity related matters, which include, but are not limited to, divorce, child custody, child and spousal support and maintenance, guardianship, conservatorship, and disputes concerning wills and estates. Additionally, the court has jurisdiction over all civil cases appealed from the General District Court. The appellate jurisdiction is *de novo* which means that, notwithstanding a final civil judgment in the General District Court, once the case is appealed to the Circuit Court, there is a new or *de novo* trial in the Circuit Court, as if the trial below never occurred.

For criminal cases, the Circuit Court has original jurisdiction over all felonies and misdemeanors originally charged in Circuit Court, plus all misdemeanor cases, criminal bond motions, and traffic cases previously adjudicated by the General District Court but appealed to the Circuit Court. Additionally, the Circuit Court has jurisdiction over juveniles aged 15 years and older who are charged with felonies and whose cases have been certified by a Judge of the Juvenile and Domestic Relations District Court for trial in Circuit Court and all properly appealed cases previously adjudicated by the Juvenile and Domestic Relations District Court.

The Circuit Court operates an Adult Drug Treatment Court (Drug Court) for probation violators. The Drug Court is an intensive, community-based treatment, rehabilitation, and supervision program for felony drug defendants. The mission of the drug treatment court is to enhance public safety by providing a cost-effective, integrated system of treatment and judicial supervision in order to reduce recidivism.

## **LINES OF BUSINESS**



**SIGNIFICANT BUDGET CHANGES**

The FY 2024 adopted expenditure budget for the Circuit Court is \$1,304,000, a three percent decrease from the FY 2023 adopted budget. The FY 2024 adopted budget reflects:

- ↓ Personnel decreases mainly due to filling three vacant positions at lower salary than what was adopted in FY 2023; primarily offset by employee salary increases, an increase in the County’s cost for employee health insurance, slightly higher retirement contributions based on current actuarial projections, adjustments to salaries resulting from administrative and judicial job family studies (\$8,911), and one-time \$2,000 (gross) employee bonuses (\$27,366).
- ↑ Non-personnel increases due to one-time funding added for the purchase of electric vehicles (\$37,227) and adjustments to the annual expense for maintenance and replacement of County vehicles (\$1,955), offset by the removal of one-time training funds added in FY 2023 adopted budget (\$30,700).

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	% Change '23 to '24
Personnel	\$1,263,354	\$1,236,003	\$1,181,814	-4%
Non-Personnel	59,593	113,704	122,186	7%
<b>Total Expenditures</b>	<b>1,322,947</b>	<b>1,349,707</b>	<b>1,304,000</b>	<b>-3%</b>
Fees	45,654	53,166	51,704	-3%
Grants	18,861	-	-	-
<b>Total Revenues</b>	<b>64,515</b>	<b>53,166</b>	<b>51,704</b>	<b>-3%</b>
<b>Net Tax Support</b>	<b>\$1,258,432</b>	<b>\$1,296,541</b>	<b>\$1,252,296</b>	<b>-3%</b>
Permanent FTEs	10.00	10.00	10.00	
Temporary FTEs	0.30	0.30	0.30	
<b>Total Authorized FTEs</b>	<b>10.30</b>	<b>10.30</b>	<b>10.30</b>	

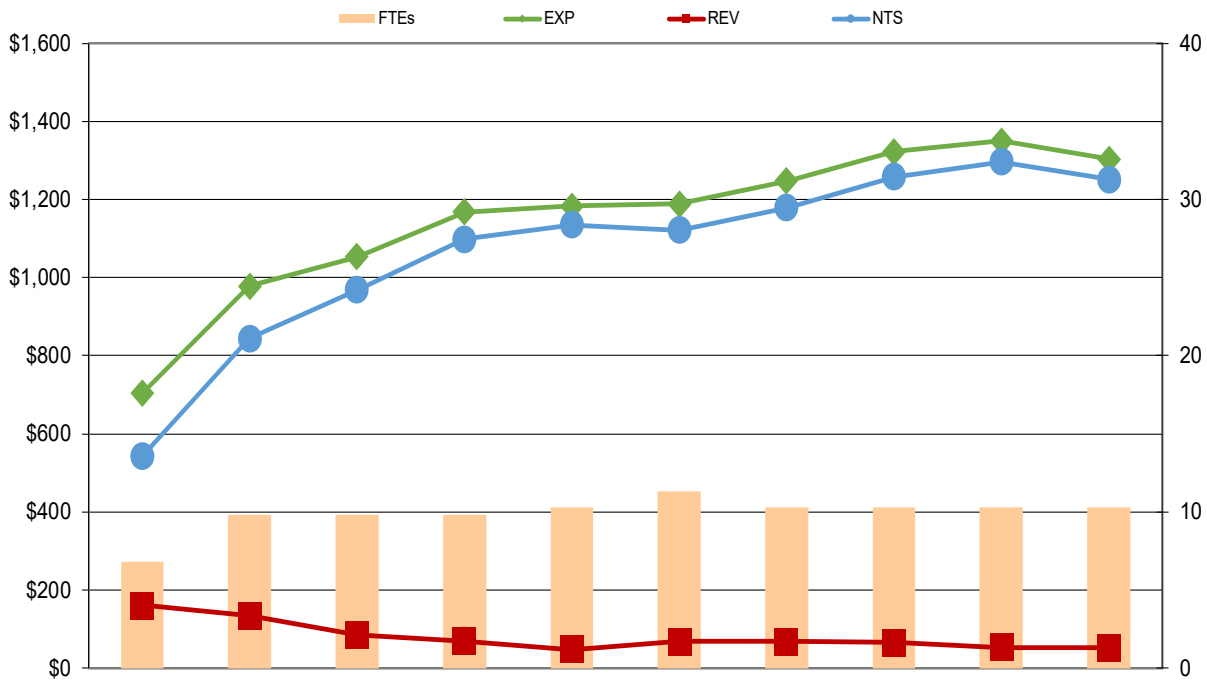
**Expenses & Revenues by Line of Business**

	FY 2022 Actual Expense	FY 2023 Adopted Expense	FY 2024 Adopted Expense	% Change '23 to '24	FY 2024 Adopted Revenue	FY 2024 Net Tax Support
Judiciary	\$912,358	\$932,179	\$866,664	-7%	\$49,204	\$817,460
Drug Court	410,589	417,528	437,336	5%	2,500	434,836
<b>Total</b>	<b>\$1,322,947</b>	<b>\$1,349,707</b>	<b>\$1,304,000</b>	<b>-3%</b>	<b>\$51,704</b>	<b>\$1,252,296</b>

**Authorized FTEs by Line of Business**

	FY 2023 FTEs Adopted	FY 2024 Permanent FTEs Adopted	FY 2024 Temporary FTEs Adopted	FY 2024 Total FTEs Adopted
Judiciary	8.30	8.00	0.30	8.30
Drug Court	2.00	2.00	-	2.00
<b>Total</b>	<b>10.30</b>	<b>10.00</b>	<b>0.30</b>	<b>10.30</b>

**EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS**



	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Adopted Budget
<b>EXP</b>	\$703	\$978	\$1,053	\$1,168	\$1,183	\$1,189	\$1,247	\$1,323	\$1,350	\$1,304
<b>REV</b>	\$161	\$134	\$85	\$69	\$48	\$68	\$68	\$65	\$53	\$52
<b>NTS</b>	\$542	\$844	\$968	\$1,099	\$1,135	\$1,121	\$1,179	\$1,258	\$1,297	\$1,252
<b>FTEs</b>	6.80	9.80	9.80	9.80	10.30	11.30	10.30	10.30	10.30	10.30

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2015	▪ The County Board added funding for a part-time Administrative Assistant (\$21,752).	0.50
	▪ The County Board added one-time funding for travel and training supplies (\$17,500).	
	▪ Added a limited term grant funded Drug Court Coordinator (\$89,495) funded by a Bureau of Justice Assistance Grant.	1.00
	▪ Added funding (\$22,907) for operating supplies and miscellaneous costs funded by the Bureau of Justice Assistance grant.	
	▪ Fall Church revenue increased (\$1,626).	
	▪ Grant revenue increased due to a Bureau of Justice Assistance grant (\$112,402).	
FY 2016	▪ The County Board added funding for 1.5 FTEs to support the Circuit Court's high performing court initiative (\$100,000).	1.50
	▪ The County Board added one-time funding to continue to grow the Arlington County Drug Court Program (\$250,000). In addition to the 1.5 FTEs, the \$250,000 one-time funding added by the County Board also funds a Deputy Sheriff added in the Sheriff's Office to support the expansion of the Drug Court Program. The salary for this position will be fully charged to the Circuit Court.	1.50
	▪ Eliminated one-time funding for travel and training and office supplies (\$17,500).	
	▪ Increased funding to miscellaneous costs (\$2,250) due to the Bureau of Justice Assistance grant for Arlington County Drug Court.	
	▪ Fee revenue increased for Falls Church reimbursements (\$7,935).	
	▪ Grant revenue increased due to the Bureau of Justice Assistance grant for Arlington County Drug Court (\$3,722).	
FY 2017	▪ Increased fee revenue due to higher projections in Falls Church reimbursements based on the FY 2016 budget and reconciliation of prior year payments with actual expenditures (\$7,247).	
	▪ Grant revenue decreased due to the September 2016 expiration of the Bureau of Justice Assistance grant for the Arlington County Drug Court (\$89,394).	
FY 2018	▪ The County Board added \$15,000 for office supplies, travel, and training.	
	▪ Converted an Administrative Assistant from part-time to full-time and reclassified that position to a Drug Court Probation Officer (\$55,482). Prior to 2016, this service was provided in-kind by the state.	0.50



<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2023	<ul style="list-style-type: none"> <li>▪ The County Board added funding for an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for-performance budget by an additional 0.5 percent, and increased the pay range movement to five percent.</li> <li>▪ The County Board added additional one-time funds for training (\$15,000).</li> <li>▪ Added one-time training funds for the Drug Court Program (\$15,700).</li> <li>▪ Fee revenue increased due to higher projections in Falls Church reimbursements based on the FY 2023 budget and reconciliation of prior year payments with actual expenditures (\$8,458).</li> <li>▪ <i>A technical adjustment was approved by the County Board in April 2023 to appropriate funding from Non-Departmental to Departments to allocate the budget for bonuses funded in the adopted budget. The funding added to Circuit Court Judiciary was (\$23,490).</i></li> </ul>	
FY 2024	<ul style="list-style-type: none"> <li>▪ Increased salaries resulting from the Administrative and Judicial job studies (\$8,911).</li> <li>▪ Added funding for one-time \$2,000 (gross) employee bonuses (\$27,366).</li> <li>▪ Added a one-time funding for the purchase of electric vehicles (\$37,277).</li> </ul>	